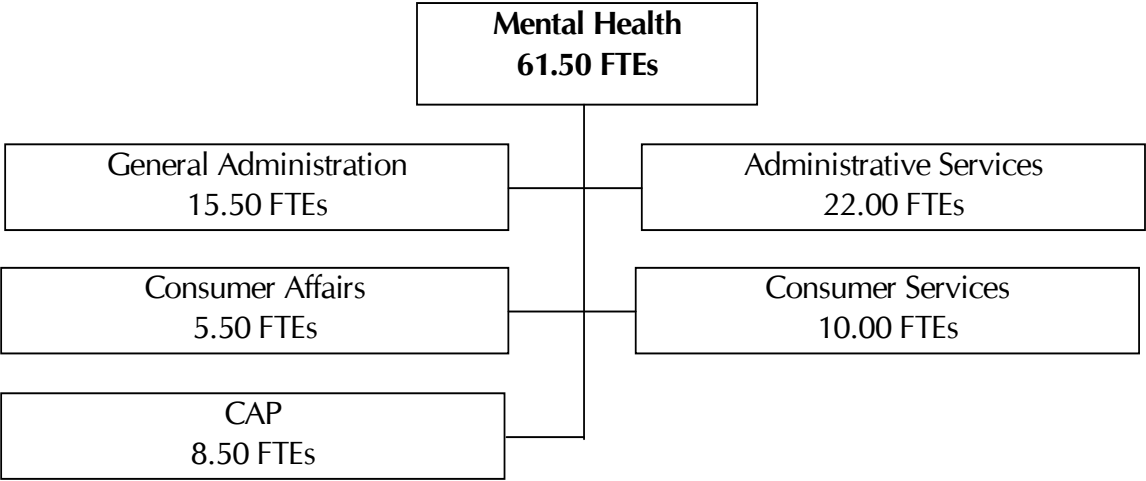


Catawba County Government



Mental Health

Summary

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Taxes	\$42,696	\$0	\$45,000	\$45,000	0%
Federal	497,450	102,313	655,534	655,534	541%
State	6,333,058	8,176,270	8,539,875	8,513,646	4%
Local	41,576	13,500	0	0	0%
Charges & Fees	8,713,900	7,175,828	7,204,703	7,204,703	0%
Miscellaneous	124,920	45,750	218,800	218,800	378%
MH Fund Balance	0	801,864	460,000	460,000	-43%
General Fund	1,167,929	1,195,510	1,228,882	1,228,882	3%
Total	\$15,710,969	\$18,112,893	\$18,352,794	\$18,326,565	1%
Expenses					
Personal Services	\$7,801,953	\$5,170,309	\$3,454,635	\$3,454,635	-33%
Supplies & Operations	\$7,791,862	12,942,584	14,875,241	14,849,012	15%
Capital	117,154	0	22,918	22,918	0%
Total	\$15,710,969	\$18,112,893	\$18,352,794	\$18,326,565	1%
Employees					
Permanent	191.00	152.75	61.50	61.50	-60%
Hourly	6.00	4.25	1.25	1.25	-71%
Total	197.00	157.00	62.75	62.75	-60%

Significant Changes:

The large decrease in the number of employees reflects the change that took place in the Mental Health Department in January 2004 as it changed from a provider of services to a Local Managing Entity (LME). A new nonprofit organization, Catawba Valley Behavioral Healthcare (CVBH) will serve as the service provider for high risk adults along with a network of qualified providers in the community. Approximately 90 former Mental Health employees became part of CVBH when this change took place and this is reflected in the decrease in employees noted above. The overall budget reflects little change since the dollars to the CVBH and provider network will continue to be managed by the LME.

The LME is made up of 6 cost centers that function as a management and oversight entity.

MENTAL HEALTH SERVICES

Administration

Statement of Purpose

Administration is responsible for oversight of all departments as the new Local Managing Entity (LME) role is developed.

Outcomes

1. Strategic planning for the Local Business Plan and administration of public policy will include documented participation with County Commissioners, the Area Board, Consumer and Family Advisory Committee (CFAC), and other community stakeholders.
2. Assure that negotiated components of the LME/Division performance contract are satisfied at 90% or above.
3. Assure that client rights are protected at all levels of LME activity as documented in the monthly client rights report.
4. Personnel unit will address all issues of job classifications/staff reassignment/job descriptions to reflect changes involved in transition to the LME.

Financial Services

Statement of Purpose

The Financial services department shall comply with State mandates to pay contractor agencies within thirty (30) days of submission of a clean claim for services.

Outcomes

5. Maintain responsible accounting, reimbursement, and financial management practices to maintain an unrestricted fund balance of at least one month's operational costs to assure consistent availability of services to individuals within overall funding levels.
6. Provide accurate financial reports to Area Director, Board of Directors, and all mandated agencies as required by the Department of Health and Human Services (DHHS) and Catawba County.

Administrative Services

Statement of Purpose

Outcomes

7. Develop and maintain the Qualified Provider network to include an adequate representation of service providers to meet Mental Health/Developmental Disability/Substance Abuse (MH/DD/SA) needs of Catawba County citizens based on ongoing needs assessment reports.
8. Provide technical assistance and training to assure best practices and quality functioning of the provider network.
9. Monitor and track provider performance to assure quality, based upon on site reviews and data collection; this includes meeting the requirements of SB 163.
10. Ensure that the medical records system of the LME and the provider network meet all State requirements.
11. The Utilization Review/Utilization Management Team will approve, pend, or deny service authorizations with three (3) business days.
12. The Utilization Review/Utilization Management Team will submit a letter of interest to the Division of Mental Health to participate in the Division of Medical Assistance's RFP and pilot project on completing authorizations via IPRS on State services.
13. The Utilization Review/Utilization Management Team will complete the loading of authorizations into the MCO/CMHC system.
14. Maintain Integrated Payment Reporting System (IPRS) reporting requirements to track on consumer eligibility and service provision.
15. Implement and maintain MCO software.

Consumer Affairs and Community Initiatives

16. Ensure that all consumer issues, including rights, complaints, grievances, and appeals, are addressed in a timely and effective manner, based on consumer feedback and tracking reports measured against the state performance agreement.
17. Measure consumer satisfaction with the LME and providers through surveys, interviews, focus groups, etc.

18. Serve as staff liaison to CFAC and Client Rights Committee at least monthly.
19. Expand consumer involvement in agency and community roles including a consumer advocate position within the LME.

Consumer Services

20. Serve as central contact point for the triage and disposition of service requests (including emergency services) presented by consumers, including telephone contact and walk-ins.
21. Meet performance contract requirements in the timeliness of managing emergent, urgent and routine calls. Access Unit staff will provide disposition of all requests for referral to independently enrolled providers based on established protocol, including care coordination.
22. CAP Case Managers will ensure that 90% of the consumers who are eligible for services and for whom funding is available are provided medically necessary services based on review and approval of the individual client person Centered Plan.
23. Provide clinical consultation/medical oversight of services provided and authorized through Access and Service Management Units.
24. Provide psychiatric services to consumers based on contractual arrangements meeting all quality requirements as set forth in the LME quality management plan.

Administration & Support Services

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Taxes	\$0	\$45,000	\$45,000	\$45,000	0%
Federal	0	548,458	655,534	655,534	20%
State	853,891	7,534,513	8,539,875	8,513,646	13%
Charges & Fees	1,136,338	5,682,190	7,204,703	7,204,703	27%
Local	0	13,500	0	0	0%
Miscellaneous	11,121	42,000	218,800	218,800	421%
MH Fund Balance	0	669,266	460,000	460,000	-31%
General Fund	453,660	995,510	1,228,882	1,228,882	23%
Total	\$2,455,010	\$15,530,437	\$18,352,794	\$18,326,565	18%
Expenses					
Personal Services	\$1,371,623	\$3,045,912	\$3,454,635	\$3,454,635	13%
Supplies & Operations	966,233	12,484,525	14,875,241	14,849,012	19%
Capital	117,154	0	22,918	22,918	0%
Total	\$2,455,010	\$15,530,437	\$18,352,794	\$18,326,565	18%
Employees					
Permanent	0.00	56.50	61.50	61.50	0.19
Hourly	0.00	1.25	1.25	1.25	0.00
Total	0.00	57.75	62.75	62.75	9%

Significant Changes:

Adult Mental Health Services

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Federal	\$109,364	\$0	\$0	\$0	0%
State	737,064	0	0	0	0%
Local	20,333	0	0	0	0%
Charges & Fees	1,969,038	0	0	0	0%
Miscellaneous	6,526	0	0	0	0%
MH Fund Balance	0	0	0	0	0%
General Fund	(245,772)	0	0	0	0%
Total	\$2,596,763	\$0	\$0	\$0	0%
Expenses					
Personal Services	\$1,672,876	\$0	\$0	\$0	0%
Supplies & Operations	923,887	0	0	0	0%
Capital	0	0	0	0	0%
Total	\$2,596,763	\$0	\$0	\$0	0%
Employees					
Permanent	38.00	0.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	38.00	0.00	0.00	0.00	0%

Significant Changes:

Child Mental Health Services

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Taxes	\$42,696	\$0	\$0	\$0	0%
Federal	244,579	0	0	0	0%
State	1,347,335	0	0	0	0%
Local	9,328	0	0	0	0%
Charges & Fees	2,658,500	0	0	0	0%
Miscellaneous	83,663	0	0	0	0%
MH Fund Balance	0	0	0	0	0%
General Fund	149,781	0	0	0	0%
Total	\$4,535,882	\$0	\$0	\$0	0%
Expenses					
Personal Services	\$2,068,360	\$0	\$0	\$0	0%
Supplies & Operations	2,467,522	0	0	0	0%
Capital	0	0	0	0	0%
Total	\$4,535,882	\$0	\$0	\$0	0%
Employees					
Permanent	53.20	0.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	53.20	0.00	0.00	0.00	0%

Significant Changes:

Developmental Disability Services

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Federal	\$100,810	\$0	\$0	\$0	0%
State	2,322,620	0	0	0	0%
Charges & Fees	2,353,414	0	0	0	0%
Miscellaneous	12,871	0	0	0	0%
MH Fund Balance	0	0	0	0	0%
General Fund	(226,486)	0	0	0	0%
Total	\$4,563,229	\$0	\$0	\$0	0%
Expenses					
Personal Services	\$1,500,207	\$0	\$0	\$0	0%
Supplies & Operations	3,063,022	0	0	0	0%
Capital	0	0	0	0	0%
Total	\$4,563,229	\$0	\$0	\$0	0%
Employees					
Permanent	35.00	0.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	35.00	0.00	0.00	0.00	0%

Significant Changes:

Access

Organization: 537011

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
State	\$457,020	\$0	\$0	\$0	0%
Charges & Fees	18,769	0	0	0	0%
MH Fund Balance	0	64,384	0	0	0%
General Fund	(107,628)	(64,384)	0	0	0%
Total	\$368,161	\$0	\$0	\$0	0%
Expenses					
Personal Services	\$362,899	\$0	\$0	\$0	0%
Supplies & Operations	5,262	0	0	0	0%
Total	\$368,161	\$0	\$0	\$0	0%
Employees					
Permanent	5.00	0.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	5.00	0.00	0.00	0.00	0%

Significant Changes:

SWAPP Grant

Organization: 537013

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Federal	\$42,697	\$0	\$0	\$0	0%
Local	11,915	0	0	0	0%
MH Fund Balance	0	4	0	0	0%
General Fund	22,248	(4)	0	0	0%
Total	\$76,860	\$0	\$0	\$0	0%
Expenses					
Personal Services	\$35,856	\$0	\$0	\$0	0%
Supplies & Operations	41,004	0	0	0	0%
Total	\$76,860	\$0	\$0	\$0	0%
Employees					
Permanent	5.00	0.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	5.00	0.00	0.00	0.00	0%

Significant Changes:

Residential Services

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
State	\$615,128	\$0	\$0	\$0	0%
Charges & Fees	577,841	0	0	0	0%
Miscellaneous	10,739	0	0	0	0%
MH Fund Balance	0	1,100	0	0	0%
General Fund	(88,644)	(1,100)	0	0	0%
Total	\$1,115,064	\$0	\$0	\$0	0%
Expenses					
Personal Services	\$790,132	\$0	\$0	\$0	0%
Supplies & Operations	324,932	0	0	0	0%
Capital	0	0	0	0	0%
Total	\$1,115,064	\$0	\$0	\$0	0%
Employees					
Permanent	24.00	0.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	24.00	0.00	0.00	0.00	0%

Significant Changes:

Catawba Valley Behavioral Healthcare (CVBH)

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Federal	\$0	\$102,313	\$0	\$0	0%
State	0	641,757	0	0	0%
Local	0	13,500	0	0	0%
Charges & Fees	0	1,493,638	0	0	0%
Miscellaneous	0	3,750	0	0	0%
MH Fund Balance	0	131,498	0	0	0%
General Fund	0	196,000	0	0	0%
Total	\$0	\$2,582,456	\$0	\$0	0%
Expenses					
Personal Services	\$0	\$2,124,397	\$0	\$0	0%
Supplies & Operations	0	458,059	0	0	0%
Total	\$0	\$2,582,456	\$0	\$0	0%
Employees					
Permanent	0.00	96.25	0.00	0.00	0%
Hourly	0.00	3.00	0.00	0.00	0%
Total	0.00	99.25	0.00	0.00	0%

Significant Changes: